

PUBLIC SAFETY SERVICES
OFFICE OF MANAGEMENT AND FINANCE
STRATEGIC PLAN
FY 2004-05 THRU FY 2009-10

MISSION

The mission of the Office of Management & Finance is to provide effective management and support services in an efficient and professional manner to all agencies within Public Safety Services and to public and private entities.

GOALS

- I. To promote efficient, effective results oriented services that will enhance the general management of the Department.
- II. To provide, promote and accelerate the use of technology to improve efficiency and effectiveness.
- III. To improve the quality of Public Safety Services' resources through planning, training & development programs and asset loss prevention.

OBJECTIVE I.1: To coordinate through the Office of Management and Finance, all State and Federal grant projects that will provide Budget Units with unique opportunities and can be used as a catalyst for new or expanded programs and increase grant funding by 10% by June 30, 2010.

STRATEGY I.1.1 Establish and maintain a Grants Administration function to manage day-to-day activities.

STRATEGY I.1.2 Establish Grants Administration Policies and Procedures that outlines responsibilities and processes for requesting, awarding, implementing, monitoring and management of grants.

STRATEGY I.1.3 Establish manuals and training programs for all Budget Units that may seek grants.

PERFORMANCE INDICATORS:

Outcome: Percent of increased State and Federal Grants.

OBJECTIVE I.2: To have 80 percent (80%) of the Department's budget unit heads and their appointed representatives trained and knowledgeable in the budget process by June 30, 2010.

STRATEGY I.2.1 Acquire one new position to coordinate the complex task of training the section heads in the Office of State Police in addition to assisting preparation of OSP's Budget documents.

STRATEGY I.2.2 Serve as technical advisors to the Deputy Secretary, Undersecretary and Assistant Secretaries and their representatives in the development and monitoring of the Department's operating budget.

STRATEGY I.2.3 Develop and present short-range and long-range financial plans, documents and instruments to facilitate decision-making within the department in accordance with constitutional and statutory requirements and deadlines.

PERFORMANCE INDICATORS:

Input: Number of budget unit heads and appointed representatives.

Outcome: Percentage of budget unit heads and appointed representatives trained and knowledgeable in the budget process.

OBJECTIVE I.3: To maintain no higher than a 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.

STRATEGY I.3.1 Work with Civil Service and the State Police Commissions, as well as with other resources, to ensure equity of allocations for all professional and support staff level classifications.

STRATEGY I.3.2 Provide employee orientation for all new employees to give beneficial information regarding their rights and responsibilities as Public Safety Services employees and to ensure they understand their roles in fulfilling the mission of the organization.

STRATEGY I.3.3 Expand recruiting activities, maintain recruiting, hiring and retention information of minorities and women in order to lessen any possibilities of discrimination.

STRATEGY I.3.4 Establish and maintain compensation and pay policies which aid in recruiting and maintaining viable staffing.

STRATEGY I.3.5 Establish, maintain and implement strong affirmative action, recruiting, classification, compensation, performance management, and an orientation program to attract and retain quality staff.

STRATEGY I.3.6 Implement an entrance and exit interview process.

PERFORMANCE INDICATORS:

Input: Number of EEO complaints
Input: Number of Grievances filed
Output: Number of Job Fairs/Career Days attended
Output: Number of applications received in HR from non-PSS employees
Output: Number of employees receiving Outstanding rating
Output: Number of employees receiving Exceeds Requirement rating
Output: Number of employees receiving Meets Requirement rating
Output: Number of employees receiving Needs Improvement rating
Output: Number of employees receiving Poor rating
Outcome: Turnover Rate
Outcome: Attrition Rate

OBJECTIVE I.4: To maintain an error rate no higher than 5% by ensuring employee pay and benefit transactions are accurate and timely by June 30, 2010.

STRATEGY I.4.1 Provide an audit function for all employee administration activities in order to catch errors in input prior to payroll being run.

STRATEGY I.4.2 Provide benefits information and updates to all employees through use of the Intranet as well as through employee meetings and classes

STRATEGY I.4.3 Provide training and consultation to agency time administrators in order to ensure that time entry and attendance /leave information is entered and maintained in an accurate manner.

STRATEGY I.4.4 Train, review and validate employee administration activities.

PERFORMANCE INDICATORS:

Quality: Error Rate

OBJECTIVE I.5: To implement the processing of additional tender types at all fund collection points to include electronic credit and debit options by July 1, 2007.

STRATEGY I.5.1 Attain budget authority to fund bank charges related to acceptance of the additional tender types

STRATEGY I.5.2 Convert and/or add additional capabilities to existing personal computers used to process these transactions

STRATEGY I.5.3 Establish an avenue to process all collections utilizing electronic credit and debit options for the Department.

PERFORMANCE INDICATORS:

Output: Number of transactions utilizing credit/debit options

Outcome: Percentage increase in the number of transactions using credit/debit options

OBJECTIVE I.6: To ensure that all deposits are made within one (1) working day of receipt by July 1, 2007.

STRATEGY I.6.1 Identify and implement opportunities that will fully utilize electronic funds transfer capability

STRATEGY I.6.2 Deposit cash and/or checks collected in field offices into their local banks more than once a day or at least daily

STRATEGY I.6.3 Review and update policies on cash management and communicate them to the field offices

PERFORMANCE INDICATORS:

Output: Number of "float" days

Outcome: Percentage of receipts deposited within one day

OBJECTIVE I.7: To ensure that all disbursements are made within 30 days of receipt of the final invoice by July 30, 2007.

STRATEGY I.7.1 Identify and implement opportunities that will fully utilize electronic funds transfer capability

STRATEGY I.7.2 Receive invoices sent to field offices within two weeks of invoice date and make the disbursement within 30 days.

STRATEGY I.7.3 Review and update policies on cash management and communicate them to the field offices

PERFORMANCE INDICATORS:

Input: Number of collection notices received for invoices past due
Outcome: Percentage of disbursements made with 30 days of invoice date

OBJECTIVE I.8: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and re-deposit rate up to 90% by June 30, 2007.

- STRATEGY I.8.1 Utilize State Police Safety Enforcement Unit to collect delinquencies and penalties on warrants of restraint
- STRATEGY I.8.2 Develop NSF tracking system that will identify, track, collect and redeposit monies timely and accurately
- STRATEGY I.8.3 Pursue inclusion in the District Attorney Association NSF collection efforts
- STRATEGY I.8.4 Identify multiple NSF offenders and turn those cases over to the respective District Attorney
- STRATEGY I.8.5 Develop guidelines for all offices to follow on what types of negotiable items to accept or not accept
- STRATEGY I.8.6 Flag licenses of individuals writing NSF checks for suspension
- STRATEGY I.8.7 Place businesses writing NSF checks on the certified funds only list
- STRATEGY I.8.8 Use all tools provided by the Legislature in an aggressive collection office to collect monies owed to the Department

PERFORMANCE INDICATORS:

Input: Number of NSF checks received
Input: Percentage of total number of checks returned as NSF
Output: Number of NSF pre-suspension notification letters mailed to individuals
Output: Percentage of notification letters mailed to individuals writing NSF checks
Output: Number of NSF checks collected by DA Association
Output: Percentage of businesses placed on certified funds list
Output: Percentage of OMV offices provided direct access to NSF database
Output: Percentage of NSF checks entered into NSF database
Output: Percentage of licenses flagged
Outcome: Number of vehicle registrations suspended
Outcome: Number of licenses suspended
Outcome: Redeposit rate
Outcome: Percentage reduction in the number of delinquencies

OBJECTIVE I.9: Establish a document management system to provide appropriate protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

- STRATEGY I.9.1** Form a committee, with representatives from each agency including Legal and Internal Audit, to develop policy and criteria for record retention with input from all users.
- STRATEGY I.9.2** Identify all vital department records having legal, financial, administrative or historical value, regardless of recording media, and eliminate valueless records.
- STRATEGY I.9.3** Develop and have approved a Department-wide retention schedule.
- STRATEGY I.9.4** Develop and implement a Management and Finance record inventory and document retrieval system including electronic means.

PERFORMANCE INDICATORS:

Input: Types of records
Output: Schedules created
Outcome: Percentage of management system complete
Outcome: Percentage of electronically stored documents
Efficiency: Reduction of types of records
Efficiency: Reduction of required storage space
Efficiency: Reduction of employee time spent in document retrieval

OBJECTIVE I.10: To increase overall craft utilization (wrench time) to a minimum of 50% or 4 hours per day of hands on maintenance by June 30, 2008.

- STRATEGY I.10.1** Implement a Computer Maintenance Management System to serve as a tool for managing the overall maintenance operation and maintenance processes as an internal business and “profit-center” through a deliberate and through implementation process by June 30, 2008.
- STRATEGY I.10.2** Enhance preventative and predicative maintenance (PM/PdM) to automate scheduling of repetitive PM activities with PM tasks and inspection frequencies documented and printed as part of the work order system by June 30, 2008.

STRATEGY I.10.3 Improve parts and material availability by having the right parts at the right time to provide for effective maintenance planning, increased maintenance customer service and reduce craft and equipment downtime by June 30, 2008.

PERFORMANCE INDICATORS:

Input:	Number of craft personnel Number of craft hours available Number of work order requests submitted
Output:	Preventative maintenance completion rate Number of work order requests completed Number of unscheduled work performed
Outcome:	Overall Craft Utilization (wrench time) Average wrench time (hours per day) Percentage of preventative maintenance to corrective maintenance Percentage of work orders completed as scheduled
Efficiency:	Average time to complete requested work orders (in days) Facility Operating Gross Square Foot (GSF) index Number of craft hours gained Amount of craft utilization value gained (in dollars)
Quality:	Customer Satisfaction

OBJECTIVE I.11: To consolidate the mail room activities (where possible) and/or out-source services to private entities by June 30, 2010.

STRATEGY I.11.1 Assess current Department of Public Safety operations and future need at new complex to determine most cost efficient and most effective use of our resources in processing mail.

STRATEGY I.11.2 Contract with Division of Administration and/or private entity for service.

PERFORMANCE INDICATORS:

Number of mailed items metered by DPS Mail Center.
Cost savings compared to present costs.

OBJECTIVE I.12: To meet Louisiana Procurement Code objectives by utilizing the most efficient and effective procurement method and by decentralization of warehouse operations by June 30, 2009.

STRATEGY I.12.1 Establish a committee to review software programs that can provide a supply requisition system that will be integrated into the central warehouse inventory.

STRATEGY I.12.2 Obtain funding for the software programs by 6/30/05.

- STRATEGY I.12.3 Purchase, install, and train personnel on system and implement plan by June 30, 2007.
- STRATEGY I.12.4 Provide for a supply requisition and inventory system that through efficient procurement and material management, will provide expeditious delivery of supplies and services to all areas of the Department.

PERFORMANCE INDICATORS:

Total number of purchases

Total number of items inventoried

Total number of items issued

OBJECTIVE II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010

- STRATEGY II.1.1 Replace desktop computer hardware and software with more efficient, faster, and current technology on a three-year cycle.
- STRATEGY II.1.2 Replace routers with more efficient, faster, and current technology on a three-year revolving cycle.
- STRATEGY II.1.3 Add additional repeaters to accommodate increasing radio clients.
- STRATEGY II.1.4 Replace applications server hardware and software with more efficient, faster, and current technology on a three-year cycle.
- STRATEGY II.1.5 Migrate all DICRS OS/2 Formatted Optical Platters to more efficient WORM media.
- STRATEGY II.1.6 Move MAPPER applications from the UNISYS mainframe to current server technologies using approved applications software tools and methods.
- STRATEGY II.1.7 Consolidation of single application servers with locally attached storage to a few large servers, which support multiple applications per server with storage, provided by a Storage Area Network (SAN).
- STRATEGY II.1.8 Enhance security controls for the enterprise infrastructure to better safeguard electronic delivery of services

(Firewalls, Secured Socket Layer, Virtual Private Networks, PKI, and Encryption)

- STRATEGY II.1.9 Establish a remote location for automated disaster recovery backups.
- STRATEGY II.1.10 To provide the Department with enhanced and improved Video Conferencing capabilities
- STRATEGY II.1.11 Accept credit/debit card payment of fees owed. Applications include Office of Motor Vehicles driver's licensing, vehicle registration, and reinstatement services, Fire Marshal, and Tier 2.
- STRATEGY II.1.12 Provide enhanced and more efficient switching for WAN/LAN technology in the Department's network.
- STRATEGY II.1.13 Replace communications server hardware and software with more efficient, faster, and current technology on a three-year cycle.
- STRATEGY II.1.14 Implement Domain environment to give users roaming workstation capabilities/profiles.
- STRATEGY II.1.15 Implement Active Directory In all executive branch agencies.
- STRATEGY II.1.16 Implement SAN providing availability and scalability to the network by combining storage resources.
- STRATEGY II.1.17 Replace or rewrite Department applications that are inefficient, slow, inflexible, difficult to maintain, or running on obsolete hardware with more efficient, faster, and current technologies on a continuing cycle.
- STRATEGY II.1.18 Convert all existing Optical Disk WORM information to more efficient newer WORM technology
- STRATEGY II.1.19 Implement automation tools for Operations and Data Control to enhance computer room productivity and efficiency.

PERFORMANCE INDICATORS:

Input:

Number of applications servers needing replacement
Number of application servers needing to be moved to large multiple application servers
Number of systems requiring Tape Disaster Backups
Number of PCs requiring replacement
Number of routers needing replacement
Number of Client radios required to be added to the system
Number of repeaters required
Number of system requiring security technology
Number of systems that need to be migrated from Mapper
Number of applications needing to process credit/debt card payments
Number of applications needing replacement
Number of Optical disk requiring converted
Number of sites requiring video conferencing capabilities
Number of communications servers needing replacement.
Number of switches required
Number of executive branch agencies required to join the statewide active directory
Estimated number objects populating Active Directory for each agency.
Estimated number of users populating Active Directory for each agency

Output:

Number of applications servers replaced.
Number of application servers moved to large multiple application servers
Number of systems being backed up to offsite libraries
Number of PC's replaced.
Number of routers replaced
Number of radios added to the system
Number of repeaters added
Number of system with security technology implemented
Number of system migrated from Mapper
Number of applications programmed adapted to process credit/debt card payments
Number of applications replaced or rewritten
Number of optical disk converted
Number of sites with video conferencing capabilities
Number of communications servers replaced.
Number of switches installed
Number of executive branch agencies who have joined the statewide active directory
Number of objects in Active Directory for each agency
Number of users in Active Directory for each agency

Outcome:

- Percentage of applications servers replaced.
- Percentage of applications servers moved to large application servers
- Percentage of backup sets being written to offsite libraries
- Percentage of PCs replaced.
- Percentage of routers replaced
- Percentage of required radios added to the system
- Percentage required repeaters added to the system
- Percentage of systems with security technology implemented
- Percentage of systems migrated from MAPPER
- Percentage of applications replaced or rewritten
- Percentage of applications allowing credit/debit card payments
- Percentage of single application servers moved to large multiple application servers
- Percentage of OS/2 Formatted DICRS Optical Platters converted to newer more efficient WORM media
- Percentage of Video Conferencing sites installed.
- Percentage of communications servers replaced.
- Percentage of workstations and servers migrated to Domain environment
- Percentage of Switches installed.
- Percentage of workstations and servers with Active Directory installed
- Percentage of workstations and servers utilizing SAN
- Percentage of executive branch agencies that have joined statewide active directory
- Percentage of estimated number network objects in active directory.
- Percentage of estimated number of users in active directory
- Percentage of WORM Optical DISK converted to other WORM Technology
- Percentage of manual operations performed by Data Control and Operations which were automated

OBJECTIVE II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

- STRATEGY II.2.1** Implement the Reengineered office procedures and automation for the Office of Motor Vehicles.
- STRATEGY II.2.2** Automate the reporting of convictions associated with the driver's record to the Driver Management System from the Louisiana Supreme Court.
- STRATEGY II.2.3** Retrain Information Technology support staff in the tools and technologies needed to support the reengineered OMV functions (see STRATEGY II.2.1) by June 30, 2008
- STRATEGY II.2.4** Create a single sign on solution for the Office of Motor Vehicle Employees

PERFORMANCE INDICATORS:

Input:

Number of OMV employees

Number of reengineered processes

Number of IT OMV support staff requiring training

Output:

Number of OMV employees using single sign on

Number of reengineered processes implemented

Number of IT OMV support staff retrained

Outcome:

Percentage of convictions received from the state supreme court.

Reduction of backlogged OMV user requests

Percentage of OMV employees using single sign on

Percent of reengineered processes implemented

Percentage of IT OMV support staff retrained

OBJECTIVE II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

STRATEGY II.3.1 Combine individual gaming related auditing, accounting, and licensing systems into a single Integrated Gaming System.

STRATEGY II.3.2 Add the capability for palm print capture, storage, and retrieval in the statewide Automated Fingerprint Identification System (AFIS)

STRATEGY II.3.3 Provide a latent fingerprint case management solution for the full function remote locations support the Louisiana Automated Fingerprint Identification System (AFIS).

STRATEGY II.3.4 Enhance and improve GPS (global positioning system) technology to provide an automated method of obtaining information to enhance officer safety in enforcement units by June 30, 2010

STRATEGY II.3.5 Replace Mobile Data Terminal hardware and software with more efficient, faster, and current technology on a three-year cycle.

- STRATEGY II.3.6 Increase capacity of radio system by switching to digital system from analog system.
- STRATEGY II.3.7 Replace current analog radios with digital Radios by June 30, 2010.
- STRATEGY II.3.8 Equipped all Troopers with wireless connectivity to Department databases
- STRATEGY II.3.9 Provide new Mugshot workstations with latest AFIS technology on a three-year replacement cycle.
- STRATEGY II.3.10 Upgrade Statewide AFIS to latest fingerprint Technology (OmniTrak)
- STRATEGY II.3.11 Rewrite the Computerized Criminal History (CCH) application to support new requirements, functionality, and features of the criminal justice community.

PERFORMANCE INDICATORS:

Input:

Number of enforcement units needing enhanced GPS capabilities.
 Number of Mobile Data Terminals needing replacement.
 Number of analog radio units
 Number of Latent cases
 Number of remaining LSP units needing Mobile Data terminals
 Number of Mugshot workstations
 Initial number of gaming related auditing, accounting, and licensing systems
 Number of AFIS workstations
 Number of capabilities to be supported by new CCH system
 Number of AFIS servers
 Number of Troopers requiring wireless connectivity capabilities

Output:

Number of enforcement units with most current GPS capabilities/features installed.
 Number of Mobile Data Terminals replaced.
 Number of radios upgraded to digital
 Number of latent cases being electronically reported and tracked
 Number of Mugshot workstations upgraded/replaced to latest technology
 Number of gaming related auditing, accounting, and licensing systems integrated into a unified system
 Number of AFIS workstations upgrade/replaced to support OmniTrak
 Number of LiveScans upgraded to support palm print capture
 Number of palm print records maintained in the palm print database
 Number of positive identifications made by using palm prints
 Number of new capabilities support by new CCH system
 Number of AFIS servers upgraded/replaced to support Omnitrak

Number of Troopers provided wireless access

Outcome:

Percentage of units equipped with current GPS technology

Percentage of Mobile Data Terminals replaced.

Change in capacity for tower sites

Percentage of radios upgraded to digital

Percentage of latent cases being electronically reported and tracked

Percentage of units equipped with MDC Terminals.

Percentage of gaming related auditing, accounting, and licensing systems unified

Percentage of capabilities supported by new CCH system

Percentage of AFIS workstations upgraded/replaced to support OmniTrak

Percentage of AFIS servers upgraded/replaced to support OmniTrak

Percentage of Mugshot workstations replaced.

Percentage of Troopers with wireless access

OBJECTIVE II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

STRATEGY II.4.1 Complete implementation of commercial packages to support State Fire Marshall automated applications.

STRATEGY II.4.2 Replace State Fire Marshal desktop computer hardware and software with more efficient, faster, and current technology on a three-year cycle.

STRATEGY II.4.3 Migrate State Fire Marshal systems off of UNISYS mainframe to RAD technologies that are more current and user friendly.

PERFORMANCE INDICATORS:

Input:

Number of Fire Marshal systems to be removed from UNISYS mainframe

Number of workstations needing replacement

Number of Fire Marshal records to migrate

Output:

Number of Fire Marshal systems removed from UNISYS mainframe

Number of workstations replaced.

Number of Fire Marshal records migrated

Outcome:

Percentage of Fire Marshal systems removed from UNISYS mainframe

Percentage of workstations replaced.

Percentage of Fire Marshal records migrated

OBJECTIVE III.1: To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies by June 30, 2010.

STRATEGY III.1.1 Increase audit staff by 4 to allow for a more comprehensive audit staff that will be proactive instead of reactive

STRATEGY III.1.2 Increase the number of internal audits performed to include audits of the Department's performance indicators to ensure validity and accuracy

STRATEGY III.1.3 Conduct Department-wide internal controls assessment and involve Legislative Audit team in the planning process.

STRATEGY III.1.4 Promote professional certification requirements for staff auditors.

PERFORMANCE INDICATORS:

Input: Number internal, compliance and performance audits performed

Output: Number of deficiencies identified

Outcome: Percentage of deficiencies corrected

OBJECTIVE III.2: To pass 100% of the State Loss Prevention audit by maintaining a safe and violence free workplace by implementing and maintaining policies and provide on-going training to assure a safe working environment through June 30, 2010.

STRATEGY III.2.1 Reassess safety training requirements and requirements of violence-free workplace.

STRATEGY III.2.2 Appoint assessment committee to determine needs, physical cost training needs and responsibility.

STRATEGY III.2.3 Obtain funding for physical modifications and training aids.

STRATEGY III 2.4 Implement plan.

PERFORMANCE INDICATORS:

Input: Number of employees in Department.

Output: Number of employees receiving safety training.

Number of employees receiving violence in the workplace training.

Outcome: Savings Department-wide from successful completion of the audit

OFFICE OF MANAGEMENT & FINANCE
STRATEGIC PLAN
2006 – 2010
APPENDIX

1. The principal clients and users of the Office of Management & Finance are all of the agencies within Public Safety Services as well as our employees. We provide services in the areas of human resources, information services, accounting, budget, procurement, grants & contract management, management & program analysis, planning, record retention, safety, and buildings & grounds maintenance. We also support other state agencies through information services in addition to local law enforcement and the Division of Administration. Other clients include the public, federal and local government, insurance industry, financial institutions, regulatory bodies, and vendors.
2. Potential external factors that are beyond our control that could significantly affect the achievement of our goals and objectives are: limited resources, legislative mandates, and budget allocations to any one of the agencies we support.
3. The statutory requirement for the Office of Management & Finance is R.S. 32:406.
4. Objectives and strategies were developed primarily by internal/external assessments, mandatory process priorities, master plans and legislative review and input of proposed plan.
5. Primary persons who will benefit from the plan are the agencies we support as well as the citizens of Louisiana. To provide systems and services that will enable us to make, without bias and based on merit, quality decisions regarding hiring, training and retraining of skilled and capable individuals who are essential to providing cost effective, quality customer services.
6. No true duplication of effort has been identified within the Management & Finance program.
7. See attached Indicator Documentation sheets.
8. All performance indicators will be used to evaluate service provided to budget units we support, streamline processes, analyze cost/benefit and steer future planning of the Department. See attached Indicator Documentation sheets.
9. See Vision 2020 Matrix.
10. Human Resource Policies Beneficial to Women and Families: Public Safety Services grants flexible work schedules, when possible, to accommodate employees with child care or other family issues. The Department has an Employee Assistance Program which provides information and guidance for employees and/or family members. In accordance with Federal Law, the Department supports the Family and Medical Leave Law Act and upholds practices within those guidelines, supporting employees and families.

Office of Management and Finance

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective I.1: To coordinate through the Office of Management and Finance, all State and Federal grant projects that will provide Budget Units with unique opportunities and can be used as a catalyst for new or expanded programs and increase grant funding by 10% by June 30, 2010.

Indicator Name: Percent of increased State and Federal Grants

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Outcome
Level	GPI

2. Rationale:

A centralized grants administration program will drive a coordinated effort to secure additional and/or larger sources of grant funding.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor.

6. Data Source, Collection and Reporting:

Source	I.S.I.S. Federal Aid Expenditure Summary Report (2G42)
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Percent of increase in total Federal Dollars.

8. Scope:

Aggregate

9. Caveats:

Limitations include: Recurring Vs/ Non-Re-recurring Grant Awards.
Federal Grants are contingent on Federal Budgets.

10. Responsible Person:

Kay F. DeBenedetto, Grants Administrator, Manager, Financial Services
Division; 225-925-6041; 225-925-3973 (fax)
kdebened@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.2 To have 80% of the Department's budget unit heads and their appointed representatives trained and knowledgeable in the budget process by June 30, 2010.
Indicator Name: Number of budget unit heads and appointed representatives
Indicator LaPAS PI Code: New

1. Type and Level:

Type Input; Level S

2. Rationale:

To ensure that 80% of the Department's budget unit heads and their appointed representatives are trained and knowledgeable in the budget process.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor.

6. Data Source, Collection and Reporting:

Source: Department Table of Organization
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

Standard calculation – simple addition and division

8. Scope:

Disaggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Paula B. Tregre
Budget Administrator
225.925.6031
225.925.6889 (fax)
ptregre@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.2 To have 80% of the Department's budget unit heads and their appointed representatives trained and knowledgeable in the budget process by June 30, 2010.
Indicator Name: Percentage of Departmental budget unit heads and appointed representatives trained and knowledgeable in the budget process.
Indicator LaPAS PI Code: New

1. Type and Level:

Type Outcome; Level K

2. Rationale:

To ensure that 80% of the Department's budget unit heads and their appointed representatives are trained and knowledgeable in the budget process.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system - it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source: Budget Training Internal Tracking System
Collection: Quarterly
Reporting: Quarterly

7. Calculation Methodology:

Standard calculation – simple addition and division

8. Scope:

Disaggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Paula B. Tregre, Budget Administrator
225.925.6031; 225.925.6889 (fax)
ptregre@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Number of EEO Complaints
Indicator LaPAS PI Code: New

1. Type and Level:

Type Input
Level Supporting

2. Rationale:

HR directs the departmental EEO Program. This includes gathering information and preparing replies to EEOC interrogatories and court subpoenas received as a result of discrimination charges filed against the Department.

3. Use:

This indicator will be used as a gauge to determine organizational climate at the senior management level. Less complaints of EEO violation will indicate a healthy organization.

4. Clarity:

EEO is defined as Equal Employment Opportunity Commission.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10: Responsible Person:

Tina M. Boudreaux
Human Resources Director
225.925.6067; 225.925.3970 (fax)
tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Number of Grievances Filed
Indicator LaPAS PI Code: New

1. Type and Level:

Type Input; Level Supporting

2. Rationale:

HR directs the Employee Relations Program. This includes oversight of disciplinary policy and procedures for compliance with Civil Service Rules and requirements, departmental grievance procedures for compliance, managing and directing the departmental Performance Appraisal Program. We are also required to update the Departmental Affirmative Action Program and supervise the collection, maintenance, and preparation of statistical data required under the collection, maintenance, and preparation of statistical data required under the format and guidelines established by EEOC and the Department of Civil Service.

3. Use:

This indicator will be used as a gauge to determine organizational climate at the senior management level. Less grievance complaints will indicate a healthy organization.

4. Clarity:

ERP is defined as Employee Grievance Procedure. EEOC is defined as Equal Employment Opportunity Commission. AAP is defined as the Affirmative Action Plan.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.

Collection: Semi-annually

Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux, Human Resources Director
225.925.6067; 225.925.3970 (fax)

tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Number of Job Fairs/Career Days Attended
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level Supporting

2. Rationale:

The Human Resources Management Program has a myriad of activities not specifically assigned but implied and essential to the proper selection and placement of employees and recruit shortages within State Police.

3. Use:

This indicator will enhance the ability of budget unit heads to identify quality candidates for state employment in difficult to fill positions requiring specialization.

4. Clarity:

HRMP is defined as the Human Resources Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux
Human Resources Director
225.925.6067
225.925.3970 (fax)
tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Number of applications received in HR from non-PSS employees
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level Supporting

2. Rationale:

The Human Resources Management Program manages and coordinates the processing of all personnel actions and forms. HR also directs the departmental employment program including the review and giving of final approval to all requests to fill positions.

3. Use:

This indicator will enhance the ability of the HR Director 5 (Director) to group activities and organize them to accomplish specific customer focused programs. This will provide the HR Director 5 the information required to accurately develop throughput, based on turnaround time required for the customer.

4. Clarity:

HRMP is defined as the Human Resources Management Program. PSS is defined as Public Safety Services.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.

Collection: Semi-annually

Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux, Human Resources Director

225.925.6067

225.925.3970 (fax)

tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Number of Employees Receiving Outstanding Ratings
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level GPI

2. Rationale:

The Human Resources Management Program manages and assists in directing the department Performance Appraisal Program.

3. Use:

This indicator will enhance the ability of senior management to gauge the performance of employees. This will also aid in identifying individuals that qualify for the department employee recognition program.

4. Clarity:

HRMP is defined as the Human Resources Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux
Human Resources Director
225.925.6067
225.925.3970 (fax)
tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: The number of employees receiving exceeds requirement ratings
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level GPI

2. Rationale:

The Human Resource Management Program manages and assists in directing the department Performance Appraisal Program.

3. Use:

This indicator will enhance the ability of the senior management to gauge the performance of employees. Statistical information will provide for the analysis of: performance accountability, identifying the benefits, planning for performance, coaching good performers, analyzing performance problems to improve employees, documented counseling.

4. Clarity:

EEO is defined as Equal Employment Opportunity Commission.

5. Validity, Reliability and Accuracy:

HRMP is defined as the Human Resources Management Program.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.

Collection: Semi-annually

Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10: Responsible Person:

Tina M. Boudreaux
Human Resources Director
225.925.6067
225.925.3970 (fax)
tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: The number of employees receiving meets requirement ratings
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level GPI

2. Rationale:

The Human Resource Management Program manages and assists in directing the department Performance Appraisal Program.

3. Use:

This indicator will enhance the ability of the senior management to gauge the performance of employees. Statistical information will provide for the analysis of: performance accountability, identifying the benefits, planning for performance, coaching good performers, analyzing performance problems to improve employees, documented counseling.

4. Clarity:

HRMP is defined as the Human Resource Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux
Human Resources Director
225.925.6067
225.925.3970 (fax)
tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: The number of employees receiving needs improvement ratings
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level GPI

2. Rationale:

The Human Resource Management Program manages and assists in directing the department Performance Appraisal Program.

3. Use:

This indicator will enhance the ability of the senior management to gauge the performance of employees. Statistical information will provide for the analysis of: performance accountability, identifying the benefits, planning for performance, coaching good performers, analyzing performance problems to improve employees, and documented counseling.

4. Clarity:

EEO is defined as Equal Employment Opportunity Commission.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Human Resources Director
225.925.6067
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tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: The number of employees receiving poor ratings
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level GPI

2. Rationale:

The Human Resource Management Program manages and assists in directing the department Performance Appraisal Program.

3. Use:

This indicator will enhance the ability of the senior management to gauge the performance of employees. Statistical information will provide for the analysis of: performance accountability, identifying the benefits, planning for performance, coaching good performers, analyzing performance problems to improve employees, and documented counseling.

4. Clarity:

EEO is defined as Equal Employment Opportunity Commission.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Human Resources Director
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tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Turnover Rate
Indicator LaPAS PI Code: New

1. Type and Level:

Type	Outcome
Level	Key

2. Rationale:

The Human Resource Management Program directs the department's classification program including reviewing, analyzing and the development of all position descriptions for new positions, reallocations and updates. The HRMP also audits established positions to determine if current position descriptions accurately and adequately describe the levels and types of duties performed.

3. Use:

This will provide indicators for management in developing facts to assist in problem-solving alternatives aimed at decreasing turnover. It will also provide the ability to recommend solutions for upgrading pay, positions duties performed, reallocations, and to improve the employee training and staff development programs within the department.

4. Clarity:

HRMP is defined as the Human Resource Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.
Collection: Semi-annually
Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Human Resources Director
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tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.3 To maintain no higher than 10% attrition rate for authorized T.O. across Public Safety Services by June 30, 2010.
Indicator Name: Attrition Rate
Indicator LaPAS PI Code: New

1. Type and Level:

Type	Outcome
Level	Key

2. Rationale:

The Human Resources Management Program (HRMP) directs the department's classification program including reviewing, analyzing and the development of all position descriptions for new positions, reallocations and updates. The HRMP also audits established positions to determine if current position descriptions accurately and adequately describe the levels and types of duties performed.

3. Use:

This will provide indicators for management in developing facts to assist in problem-solving alternatives aimed at decreasing attrition. It will also provide the ability to recommend solutions for upgrading pay, positions duties perform, reallocations, and to improve the employee training and staff development programs within the department.

4. Clarity:

HRMP is defined as the Human Resources Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: Human Resource (HR) mission directed based on Human Resources Management Program (HRMP) activities.

Collection: Semi-annually

Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Human Resources Director

225.925.6067

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I.3 To maintain an error rate no higher than 5% by ensuring employee pay and benefits are accurate and timely by June 30, 2010.

Indicator Name: Error Rate

Indicator LaPAS PI Code: New

1. Type and Level:

Type	Quality
Level	Key

2. Rationale:

The Human Resource Management Program directs the department's bi-weekly payroll function for the employees of Public Safety Services and directs the benefits program by supervising the enrollment of employees. Quality is defined by efficient and effective services. Effectiveness is providing the services that the customer values, i.e., pay and benefits.

3. Use:

Information will be used in determining customer satisfaction rate based on request for services and independent HR Customer Surveys. Data will provide a key indicator for training field payroll personnel on specific performance requirements to meet employee satisfaction.

4. Clarity:

Efficiency is defined as the amount of resources used to accomplish the service. HRMP is defined as the Human Resource Management Program.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source is reliable and documented in the job analyses of the HR Director, HR Manager 4, and the HR Manager 3 position descriptions.

6. Data Source, Collection and Reporting:

Source: The HR Manager 3 (Administrative Operations) is responsible for collection with supervisory oversight by the HR Manager 4.

Collection: Semi-annually

Reporting: Semi-annually

7. Calculation Methodology:

This is a standard calculation

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Tina M. Boudreaux, Human Resources Director
225.925.6067; 225.925.3970 (fax)

tboudrea@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To implement the processing of additional tender types at all fund collection points to include credit and debit cards by July 1, 2007.

Indicator: Number of transactions utilizing credit/debit cards.

Indicator LaPAS PI Code: New

1. **Type and Level:**

Type Outcome
Level GPI

2. **Rationale:**

Maximize the number of on-line electronic transactions to increase efficiency and customer service.

3. **Use:**

This indicator will be used for internal management purposes.

4. **Clarity:**

The indicator name clearly identifies what is being measured.

5. **Validity, Reliability and Accuracy:**

This indicator has not been audited by the Legislative Auditor. The source of this data will be a DPS internal database that tracks online Driver's License and Vehicle Registration renewals and an external database (Louisiana E-Mall) which will track online ODR or fleet renewals in addition to Driver's License and Vehicle Registration renewals.

6. **Data Source, Collection and Reporting:**

Source: Internal DPS database

Collection: Fiscal Year end

Reporting: Fiscal Year end

7. **Calculation Methodology:**

The total number of transactions for Fiscal Year.

8. **Scope:**

Aggregate

9. **Caveats:**

This indicator has no limitations or weaknesses.

10. **Responsible Person:**

Sandra P. Lee

Fiscal Operations Manager

225-925-6279

225-925-4990 (fax)

email: slee@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: To implement the processing of additional tender types at all fund collection points to include credit and debit cards by July 1, 2007.
Indicator: Percentage increase in the number of transactions using credit/debit cards
Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level GPI
2. **Rationale:**
Maximize the number of on-line electronic transactions to increase efficiency and customer service.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has not been audited by the Legislative Auditor. The source of this data will be a DPS internal database that tracks online Driver's License and Vehicle Registration renewals and an external database (Louisiana E-Mall) which will track online ODR or fleet renewals in addition to Driver's License and Vehicle Registration renewals.
6. **Data Source, Collection and Reporting:**
Source: Internal DPS database; Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The number of transactions increased for FY 01 to FY 02 divided by the total number of transactions for FY 02.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no limitations or weaknesses.
10. **Responsible Person:**
Sandra P. Lee, Fiscal Operations Manager
225-925-6279; 225-925-4990 (fax)
email: slee@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: To ensure that all deposits are made within one (1) working day of receipt by July 1, 2007.
Indicator: Number of Float Days
Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level GPI
2. **Rationale:**
Monitor the deposit timeline to ensure compliance of cash management policies.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has not been audited by the Legislative Auditor. The source of this data will be a special report generated by DPS Data Processing that indicates float dollars and float days.
6. **Data Source, Collection and Reporting:**
Source: Internal DPS database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The number of direct deposits made for one day divided by the number of total deposits that should have been made for that day.
8. **Scope:**
Disaggregate
9. **Caveats:**
The indicator has some weaknesses due to the number of float days could increase or decrease for open banking days.
10. **Responsible Person:**
Sandra P. Lee
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225-925-4990 (fax)
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Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: To ensure that all deposits are made within one (1) working day of receipt by July 1, 2007.
Indicator: Percentage of receipts deposited within one day.
Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level GPI
2. **Rationale:**
Monitor the deposit timeline to ensure compliance of cash management policies.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has not been audited by the Legislative Auditor. The source of this data will be a special report generated by DPS Data Processing that indicates float dollars and float days.
6. **Data Source, Collection and Reporting:**
Source: Internal DPS database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The number of direct deposits made for one day divided by the number of total deposit that should have been made for that day.
8. **Scope:**
Disaggregate
9. **Caveats:**
The indicator has no limitations or weaknesses.
10. **Responsible Person:**
Sandra P. Lee
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To ensure that all disbursements are made within 30 days of receipt of the final invoice by June 30, 2006.

Indicator: Number of collections notices received for invoices past due.

Indicator LaPAS PI Code: New

1. **Type and Level:**

Type Income
Level GPI

2. **Rationale:**

Monitor the timeliness of the payment to vendors for invoices submitted to ensure that there are no additional costs related to the expenditure.

3. **Use:**

This indicator will be used for internal management purposes.

4. **Clarity:**

The indicator name clearly identifies what is being measured.

5. **Validity, Reliability and Accuracy:**

This indicator has not been audited by the Legislative Auditor. The source of this data will be a Business Objects report extracted from ISIS.

6. **Data Source, Collection and Reporting:**

Source: Business Objects Report
Collection: Monthly
Reporting: Monthly

7. **Calculation Methodology:**

Utilizing the Business Objects report, take the date the invoice was paid less the date of the invoice to determine those greater than 30 days.

8. **Scope:**

Aggregate

9. **Caveats:**

This indicator has no limitations or weaknesses.

10. **Responsible Person:**

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225-925-6279
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To ensure that all disbursements are made within 30 days of receipt of the final invoice by June 30, 2006.

Indicator: Percentage of disbursements made within 30 days of invoice date.

Indicator LaPAS PI Code: New

1. **Type and Level:**

Type Outcome

Level GPI

2. **Rationale:**

Monitor the timeliness of the payment to vendors for invoices submitted to ensure that there are no additional costs related to the expenditure.

3. **Use:**

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. **Clarity:**

The indicator name clearly identifies what is being measured.

5. **Validity, Reliability and Accuracy:**

This indicator has been audited by the Legislative Auditor. The source of this data will be a Business Objects report extracted from ISIS.

6. **Data Source, Collection and Reporting:**

Source: Business Objects Report

Collection: Fiscal Year end

Reporting: Fiscal Year end

7. **Calculation Methodology:**

Utilizing the Business Objects report, take the date the invoice was paid less the date of the invoice to determine those greater than 30 days.

8. **Scope:**

Aggregate

9. **Caveats:**

This indicator has no limitations or weaknesses.

10. **Responsible Person:**

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Number of NSF checks received.

Indicator LaPAS PI Code: #10652

1. **Type and Level:**
Type Input
Level S
2. **Rationale:**
Monitor total number of returned checks for the department.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data will be an internal Lotus Notes Database. It is only as reliable as the employees maintaining the database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Daily
Reporting: Fiscal Year End
7. **Calculation Methodology:**
Simple addition.
8. **Scope:**
Aggregate
9. **Caveats:**
The indicator has no limitations or weaknesses.
10. **Responsible Person:**
Sandra P. Lee
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225-925-4990 (fax)
email: slee@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of total number of checks returned NSF.

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Income
Level S
2. **Rationale:**
Monitor returned checks patterns and number of checks.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. Since implementation of direct deposits, we are unable to accurately determine the number of checks received by the department.
6. **Data Source, Collection and Reporting:**
Source: Not available
Collection: Not available
Reporting: Not available
7. **Calculation Methodology:**
Total number of NSF checks received in current fiscal year divided by the total number of checks received by the department for the same period of time
8. **Scope:**
Aggregate
9. **Caveats:**
The indicator has weaknesses and limitations because of direct deposits not having accurate total number of checks deposited.
10. **Responsible Person:**
Sandra P. Lee, Fiscal Operations Manager
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email: slee@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Number of NSF pre-suspension notification letters mailed to individuals.

Indicator LaPAS PI Code: #10654

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF checks returned have pre-suspension notification letter sent.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data is the NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The total number is compiled continuously in the NSF Lotus Notes Database.
8. **Scope:**
Aggregate
9. **Caveats:**
The indicator has no weaknesses and limitations.
10. **Responsible Person:**
Sandra P. Lee
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225-925-6279
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of notification letters mailed to individuals writing NSF checks.

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF checks returned have notification letter sent.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data is the NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
One hundred percent are verified within the NSF Lotus Notes Database by reviewing status categories in the database.
8. **Scope:**
Aggregate
9. **Caveats:**
The indicator has no weaknesses and limitations.
10. **Responsible Person:**
Sandra P. Lee
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225-925-4990 (fax)
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of businesses placed on certified funds list.

Indicator LaPAS PI Code: New

1. **Type and Level:**

Type Outcome
Level S

2. **Rationale:**

Monitor and ensure all businesses are placed on certified funds that are warranted.

3. **Use:**

This indicator will be used for internal management purposes.

4. **Clarity:**

The indicator name clearly identifies what is being measured.

5. **Validity, Reliability and Accuracy:**

This indicator has been audited by the Legislative Auditor. The source of this data is the NSF Lotus Notes Database.

6. **Data Source, Collection and Reporting:**

Source: NSF Lotus Notes Database

Collection: Fiscal Year end

Reporting: Fiscal Year end

7. **Calculation Methodology:**

Total number of businesses indicated as certified funds divided by total number of businesses in the database.

8. **Scope:**

Aggregate

9. **Caveats:**

This indicator has weaknesses due to the need to manually count to produce statistics and therefore; human error potential at this time.

10. **Responsible Person:**

Sandra P. Lee, Fiscal Operations Manager

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of OMV offices provided direct access to NSF database.

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify all personnel have access to NSF Lotus Notes database.
3. **Use:**
This indicator will be used for both internal management purposes and performance based budgeting purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source is the Data Processing Center report – identifying the number of offices that have access to NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: Data Processing Center
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The total number of OMV offices with access to the NSF Lotus Notes Database divided by the total number of OMV offices.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no limitations or weaknesses.
10. **Responsible Person:**
Sandra P. Lee
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of NSF checks entered into NSF database.

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF offenders have been entered into the Lotus Notes NSF database.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data is the NSF Lotus Notes database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The number of NSF's entered into the database for a given period of time divided by the total number of NSF checks received for the same period.
8. **Scope:**
Aggregate
9. **Caveats:**
The indicator has no weaknesses and limitations.
10. **Responsible Person:**
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225-925-4990 (fax)
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of licenses flagged

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF offenders that have not paid within 30 days driver's licenses are flagged for suspension.
3. **Use:**
This indicator will be used for both internal management purposes and performance based budgeting purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data is a report processed by the department's Data Center identifying the number of licenses flagged.
6. **Data Source, Collection and Reporting:**
Source: DPS Report
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The department maintains a report which gives the number of licenses flagged for a period of time.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no weaknesses or limitations.
10. **Responsible Person:**
Sandra P. Lee, Fiscal Operations Manager
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Number of vehicle registrations suspended.

Indicator LaPAS PI Code: 10655

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF offenders that have not paid within 30 days vehicle registrations are flagged for suspension.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has not been audited by the Legislative Auditor. There is no mechanism to determine the vehicle registration at this time that would have to be suspended in these cases. We are currently only suspending driver's license for the check signer.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
N/A
8. **Scope:**
N/A
9. **Caveats:**
There is no mechanism to determine the vehicle registration at this time that would have to be suspended in these cases. We are currently only suspending driver's license for the check signer.
10. **Responsible Person:**
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage of licenses suspended

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all NSF offenders that have not paid within 30 days driver's licenses are flagged for suspension.
3. **Use:**
This indicator will be used for internal management purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source is the NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: DPS Report
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
Data processing maintains a report that can give the number of licenses suspended for a given period. A license is suspended when payment is not received within 30 days from issuance of notification.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no limitations or weaknesses.
10. **Responsible Person:**
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Redeposit rate

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
Verify that all payments for NSF checks are redeposited into the Treasurer's Bank.
3. **Use:**
This indicator will be used for both internal management purposes and performance based budgeting purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source is maintained in the NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The amount of payments received divided by the total amount of NSF checks.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no limitations or weaknesses.
10. **Responsible Person:**
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: To reduce the number of delinquencies due to Non Sufficient Funds by 30% and maximize the accuracy of collection and redeposit rate up to 90% by June 30, 2006.

Indicator: Percentage reduction in the number of delinquencies

Indicator LaPAS PI Code: New

1. **Type and Level:**
Type Outcome
Level S
2. **Rationale:**
To determine that the number of NSF checks received by the department is decreasing.
3. **Use:**
This indicator will be used for both internal management purposes and performance based budgeting purposes.
4. **Clarity:**
The indicator name clearly identifies what is being measured.
5. **Validity, Reliability and Accuracy:**
This indicator has been audited by the Legislative Auditor. The source of this data will be the NSF Lotus Notes Database.
6. **Data Source, Collection and Reporting:**
Source: NSF Lotus Notes Database
Collection: Fiscal Year end
Reporting: Fiscal Year end
7. **Calculation Methodology:**
The total number and amount of NSF checks for prior fiscal year less number of and amount of NSF for current fiscal year.
8. **Scope:**
Aggregate
9. **Caveats:**
This indicator has no limitations or weaknesses.
10. **Responsible Person:**
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Types of Records

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Input
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple addition

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Kay F. DeBenedetto, Records Management Coordinator
Manager, Financial Services Division
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Schedules Created

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Output
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple addition

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Percentage of management system complete

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Outcome
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple addition and division

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Percentage of electronically stored documents

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Outcome
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple addition and division

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Reduction of Types of Records

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Efficiency
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple subtraction

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Kay F. DeBenedetto, Records Management Coordinator
Manager, Financial Services Division
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Reduction of required storage space

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Efficiency
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple subtraction

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Kay F. DeBenedetto, Records Management Coordinator
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I. 9 Establish a document management system to provide protection, organized identification, timely retrieval of vital records and minimize Department storage space by June 30, 2010.

Indicator Name: Reduction of employee time spent in document retrieval

Indicator LaPAS PI Code: NEW

1. Type and Level:

Type	Efficiency
Level	GPI

2. Rationale:

A centralized document management system will ensure that all of the Department's vital records will be identified, protected, and/or destroyed in accordance with established laws and within the guidelines for best practices of the Records Management Industry.

3. Use:

Will be used for internal management and performance based budgeting.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator has not been audited by the Legislative Auditor. The source of this data will be a manual tracking system – it is only as reliable as the person maintaining it.

6. Data Source, Collection and Reporting:

Source	Internal Records Management Tracking System
Collection	Annually
Reporting	Annually

7. Calculation Methodology:

Standard calculation – Simple subtraction

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

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Manager, Financial Services Division
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Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.10 Facility Management
Indicator Name: Facility Operating Gross Square Foot (GSF) Index
Indicator LaPAS PI Code: New

1. **Type and Level**

Efficiency; GPI

2. **Rationale**

This indicator represents the level of funding provided for the stewardship responsibility of the facilities' capital assets. The indicator is expressed as a ratio of annual facility maintenance operating expenditure to the facilities' gross square feet (GSF).

3. **Use**

CMMS and ISIS; Internal management purposes;
This indicator represents the level of funding provided for the stewardship responsibility of the facilities of DPS and can be used to compare our costs with industry benchmarks.

4. **Clarity**

Annual Facility Maintenance Operating Expenditures Defined:

Annual Facility Maintenance Operating Expenditures includes all expenditures to provide service and routine maintenance related to facilities and grounds used for E&G purposes. It also includes expenditures for major maintenance funded by the Annual Facilities Maintenance Operating Budget. This category does not include expenditures for major maintenance and/or capital renewal funded by other institutional accounts, nor does it include expenditures for utilities and institutional support services such as mail, telecommunications, public safety, security, motor pool, parking, environmental health and safety, central receiving, etc.

Gross Square Feet Defined:

Gross Square Footage (GSF): Is the cumulative total of the institution's (educational and general) space on all floors of the building. Traditionally computed as the length times (X's) the width using the outside façade of the exterior walls. Excluding the auxiliary enterprise square footage areas.

5. **Validity, Reliability and Accuracy**

No.

6. **Data Source, Collection and Reporting**

Internal Database; Collection – quarterly basis; Reporting – annual basis;
Using State Fiscal Year, at the end of each quarter.

7. **Calculation Methodology**

Annual Facility Maintenance Operating Expenditures (\$)

Gross Square Feet (GSF)

8. **Scope**

Is there an aggregate or disaggregate? (Is it a sum of smaller parts or is it a part of a larger whole?)

Sum of smaller part.

9. **Caveats**

Does the indicator have limitations or weaknesses (e.g. limited geographical coverage, lack of precision or timeliness or high cost to collect or analyze)?

No.

10. **Responsible Person**

James Karr, Planner/Estimator, 225-925-7936 FAX 225-925-1872;

jim.karr@dps.state.la.us.

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.10 Facility Management
Indicator Name: Customer Satisfaction Index
Indicator LaPAS PI Code: New

1. Type and Level.

Quality. GPI

2. Rationale

Customer satisfaction information is key knowledge and a critical success factor. This particular index shows the blend of delighted to dissatisfied customers. It is the statistic that higher management expects to see and the index most used in strategic planning and goal setting. Its strength is that it is a concise summary of all responses. Its weakness is that it communicates less about the nature of satisfaction than other indices. The average score does not represent any one person or group within the whole. It is not as useful an index as others for understanding the dynamics of satisfaction. It does not forecast what future satisfaction levels may be without intervention. The component parts that construct this overall average need to be understood in order to build an effective action plan for improvement. Therefore, the Customer Satisfaction index needs to be used in conjunction with one or more other indices..

3. Use

Customer Satisfaction surveys; The indicator will be used in determining efficiency and quality of service we provide compared to industry benchmarks.

4. Clarity

Customer Satisfaction Index Defined:

This index is the overall average of all responses made by all survey respondents. It is most accurate to calculate the average by summing the value of all responses and dividing the sum by the number of responses. It is less accurate to calculate the figure by striking intermediary averages, e.g., the average by survey form, summing the intermediary averages and dividing by their number to arrive at an overall average.

5. Validity, Reliability, and Accuracy

No.

6. **Data Source, Collection and Reporting.**

Internal Database; Collection – Daily; Reporting – Annually; State Fiscal Year at the end of each quarter.

7. **Calculation Methodology**

$$\frac{\text{Total of ranking points}}{\text{Total number of survey answers}}$$

8. **Scope**

Is there an aggregate or disaggregate? (Is it a sum of smaller parts or is it a part of a larger whole?)

It is the sum of smaller parts.

9. **Caveats**

Does the indicator have limitations or weaknesses (e.g. limited geographical coverage, lack of precision or timeliness or high cost to collect or analyze)?

N/A

10. **Responsible Person**

James Karr, Planner/Estimator, 225-925-7936 Fax 225-925-1872,
jim.karr@dps.state.la.us.

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I.11 To consolidate the Mail Center activities

Indicator Name: Number of mailed items metered by DPS Mail Center

Indicator LaPAS PI Code: New

1. Type and Level:

Type	Output
Level	S

2. Rationale:

In an effort to consolidate operations it is necessary to determine the number of mail pieces being metered by DPS personnel.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator is audited periodically by the Legislative Auditor.
Postage Mail Machine counters cannot be adjusted manually.

6. Data Source, Collection and Reporting:

Source:	Pitney Bowes Mailing Equipment
Collection:	Daily
Reporting:	Monthly

7. Calculation Methodology:

Standard numeric calculation – utilizing postage meter count

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Lora Robertson
Office Manager
225.925.7032
225.925.7255 (fax)
lrobertson@dps.state.la.us

Performance Indicator Documentation Sheet

Program: Management and Finance
Objective: I.11 To consolidate the Mail Center activities
Indicator Name: Cost savings compared to present cost
Indicator LaPAS PI Code: New

1. Type and Level:

Type Output
Level S

2. Rationale:

The cost savings outcome should reflect the need to out-source.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator is not audited by the Legislative Auditor.
Postage Mail Machine counters cannot be adjusted manually.

6. Data Source, Collection and Reporting:

Source: Pitney Bowes Mailing Equipment
Collection: Annually
Reporting: Annually

7. Calculation Methodology:

Standard numeric calculations utilizing postage meter count compared to vendor processed cost.

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Lora Robertson, Office Manager
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I.12 To decentralize warehouse operations

Indicator Name: Total number of warehouse purchases

Indicator LaPAS PI Code: New

1. Type and Level:

Type	Output
Level	S

2. Rationale:

In an effort to decentralize warehouse operations it is necessary to determine the number of inventory purchases required to provide delivery of supplies statewide.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator is audited periodically by the Legislative Auditor.
ISIS/AGPS Internal database records the number of warehouse inventory purchases made.

6. Data Source, Collection and Reporting:

Source:	ISIS/AGPS database records
Collection:	Continually
Reporting:	Annually

7. Calculation Methodology:

Standard numeric calculation provided by automated system

8. Scope:

Disaggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Wayne Massie, Warehouse Supervisor
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Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I.12 To decentralize warehouse operations

Indicator Name: Total number of items inventoried

Indicator LaPAS PI Code: New

1. Type and Level:

Type	Output
Level	S

2. Rationale:

In an effort to decentralize warehouse operations it is necessary to determine the number of items inventoried.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator is audited periodically by the Legislative Auditor.
DPS Automated Inventory system .

6. Data Source, Collection and Reporting:

Source:	DPS Central Warehouse Automated Inventory System
Collection:	Continually
Reporting:	Annually

7. Calculation Methodology:

Standard numeric calculation provided by automated system

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Wayne Massie, Warehouse Supervisor
225.925.3933
225.925.7255 (fax)
wmassie@dps.state.la.us_

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: I.12 To decentralize warehouse operations

Indicator Name: Total number of items issued

Indicator LaPAS PI Code: New

1. Type and Level:

Type	Output
Level	S

2. Rationale:

In an effort to decentralize warehouse operations it is necessary to determine the number of items issued.

3. Use:

This indicator will be used for both internal management purposes and performance based budgeting purposes.

4. Clarity:

The indicator name clearly identifies what is being measured.

5. Validity, Reliability and Accuracy:

This indicator is audited periodically by the Legislative Auditor.
DPS Automated Inventory system .

6. Data Source, Collection and Reporting:

Source:	DPS Central Warehouse Automated Inventory System
Collection:	Continually
Reporting:	Annually

7. Calculation Methodology:

Standard numeric calculation provided by automated system

8. Scope:

Aggregate

9. Caveats:

The indicator has no limitations or weaknesses.

10. Responsible Person:

Wayne Massie, Warehouse Supervisor
225.925.3933
225.925.7255 (fax)
wmassie@dps.state.la.us_

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: III.1

Indicator Name: Number of internal, compliance and performance audits performed.

Indicator LaPAS PI Code: 6593

1. Type and Level:

Type	Input
Level	K

2. Rationale:

Measures the number of internal, compliance and performance audits performed by Audit Services personnel.

3. Use:

Federally and state mandated compliance to laws, policies and procedures, etc. in adherence to internal, compliance and performance auditing functions which include safeguarding of assets, prescribed methods of internal controls, recommendations of policies and procedures within the agency.

4. Clarity:

Not applicable

5. Validity, Reliability and Accuracy:

Valid, reliable, and accurate based on hard count of audits performed

6. Data Source, Collection and Reporting:

Source	Internal databases generated in Audit Services
Collection	Ongoing basis
Reporting	Quarterly basis

7. Calculation Methodology:

Calculation	Numeric hard count of audits performed
Methodology	Standard calculation

8. Scope:

Aggregate, a sum of smaller parts

9. Caveats:

Not applicable

10. Responsible Person:

Denise A. Autin, Auditor Supervisor, Audit Services

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: III.1

Indicator Name: Number of deficiencies identified.

Indicator LaPAS PI Code: 6594

1. Type and Level:

Type	Output
Level	K

2. Rationale:

Measures the performance of the auditee.

3. Use:

Determine auditee's compliance to identified deficiencies which may affect the audit program, audit procedures and processes used during an audit.

4. Clarity:

Not applicable

5. Validity, Reliability and Accuracy:

External source based on the auditee's methods of work and overall work performed.

6. Data Source, Collection and Reporting:

Source	External source based on the auditee
Collection	Ongoing basis
Reporting	Quarterly basis

7. Calculation Methodology:

Calculation	Contingent on the performance of the auditee as to whether or not in compliance to prescribed law, policies, procedures, accounting methods, etc.
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Methodology	Non standard calculation
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8. Scope:

Aggregate, a sum of smaller parts

9. Caveats:

Indicator limited to auditee's practices to prescribed law, policies and procedures, accounting methods, internal controls in place, etc.

10. Responsible Person:

Denise A. Autin, Auditor Supervisor, Audit Services

Performance Indicator Documentation Sheet

Program: Management and Finance

Objective: III.1

Indicator Name: Percentage of deficiencies corrected.

Indicator LaPAS PI Code: 6595

1. Type and Level:

Type	Outcome
Level	K

2. Rationale:

Measures the compliance to audit findings and recommendations made to auditee.

3. Use:

Determine auditee's compliance to identified deficiencies which may affect the audit program, audit procedures and processes used during an audit.

4. Clarity:

Not applicable

5. Validity, Reliability and Accuracy:

External source determined by the auditee. There could be built-in bias present in some instances based on auditee's interpretation of deficiencies identified, etc. which may require a re-audit.

6. Data Source, Collection and Reporting:

Source	External source determined by the auditee
Collection	Ongoing basis
Reporting	Quarterly basis

7. Calculation Methodology:

Calculation	Contingent on the performance of the auditee as to whether or not in compliance to prescribed law, policies, procedures, accounting methods, etc.
Methodology	Non standard calculation

8. Scope:

Disaggregate, a part of a larger whole.

9. Caveats:

Indicator limited to auditee's response of corrective actions of the deficiencies identified are corrected. (i.e., a time frame is set up for compliance at a later date which is non compliance.).

10. Responsible Person:

Denise A. Autin, Auditor Supervisor, Audit Services

Performance Indicator Documentation Sheet

Program: Management and Finance Program

Objective: Through the Administrative Services activity, to successfully pass 100% of the State Loss Prevention audit.

Indicator Name: Number of employees in the Department

Indicator LaPAS PI Code: New

- 1. Type and Level:** Type of indicator is Input. The level of the indicator is General Performance
- 2. Rationale:** Passing the State Loss Prevention audit requires that all employees participate in the safety program. Therefore the number of employees in the Department determines the numbers that are required to be tracked.
- 3. Use:** The indicator will provide raw data to be reconciled with the numbers and names of those participants.
- 4. Clarity:** The indicator is clear. The State Loss Prevention program is a function of the Division of Administration.
- 5. Validity, Reliability and Accuracy:** The number of employees for the Department is a function of DPS Human Resources.
- 6. Data Source, Collection and Reporting:** Human Resource personnel are responsible for accurately report the number of employees.
- 7. Calculation Methodology:** The methodology is standard in that it is used for statistical statewide information for the budget in the Total Organization for the state and for payroll information for employee remuneration.
- 8. Scope:** The scope is a part of a larger whole.
- 9. Caveats:** There are no caveats.
- 10. Responsible Person:** The DPS Office of Management and Finance, Administrative Services Section, Safety Program is responsible data collection, analysis, and quality. The POC is Safety Director Carl Winingar (225) 925-1462.

Performance Indicator Documentation Sheet

Program: Management and Finance Program

Objective: Through the Administrative Services activity, to successfully pass 100% of the State Loss Prevention audit.

Indicator Name: Number of employees receiving safety training

Indicator LaPAS PI Code: New

1. **Type and Level:** Type of indicator is Input. The level of the indicator is General Performance
2. **Rationale:** Passing the State Loss Prevention audit requires that all employees participate in the safety program. Therefore the number of employees receiving safety training determines the numbers that are participating in the program.
3. **Use:** The indicator will provide raw data to be reconciled with the numbers and names of total employees.
4. **Clarity:** The indicator is clear. The State Loss Prevention program is a function of the Division of Administration.
5. **Validity, Reliability and Accuracy:** The number of employees receiving safety training is a function of the various DPS safety coordinators throughout the state.
6. **Data Source, Collection and Reporting:** Safety coordinators are responsible for collecting data on safety training. They report this information to the Safety Director for collection and reporting.
7. **Calculation Methodology:** The methodology is not standard.
8. **Scope:** The scope is a part of a larger whole.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** The DPS Office of Management and Finance, Administrative Services Section, Safety Program is responsible data collection, analysis, and quality. The POC is Safety Director Carl Winingar (225) 925-1462.

Performance Indicator Documentation Sheet

Program: Management and Finance Program

Objective: Through the Administrative Services activity, to successfully pass 100% of the State Loss Prevention audit.

Indicator Name: Number of employees receiving violence in the workplace training

Indicator LaPAS PI Code: New

1. **Type and Level:** Type of indicator is Output. The level of the indicator is General Performance
2. **Rationale:** Passing the State Loss Prevention audit requires that all employees participate in the violence in the workplace training program. Therefore the number of employees receiving this training determines the numbers that are participating in the program.
3. **Use:** The indicator will provide raw data to be reconciled with the numbers and names of total employees.
4. **Clarity:** The indicator is clear. The State Loss Prevention program is a function of the Division of Administration.
5. **Validity, Reliability and Accuracy:** The number of employees receiving violence in the workplace training is a function of the various DPS safety coordinators throughout the state.
6. **Data Source, Collection and Reporting:** Safety coordinators are responsible for collecting data on this training. They report this information to the Safety Director for collection and reporting.
7. **Calculation Methodology:** The methodology is not standard.
8. **Scope:** The scope is a part of a larger whole.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** The DPS Office of Management and Finance, Administrative Services Section, Safety Program is responsible data collection, analysis, and quality. The POC is Safety Director Carl Winingar (225) 925-1462.

Performance Indicator Documentation Sheet

Program: Management and Finance Program

Objective: Through the Administrative Services activity, to successfully pass 100% of the State Loss Prevention audit.

Indicator Name: Savings Department-wide from successful completion of the audit.

Indicator LaPAS PI Code: 10479

1. **Type and Level:** Type of indicator is Outcome. The level of the indicator is Key
2. **Rationale:** Passing the State Loss Prevention audit requires that all employees participate. The Office of Risk Management monitors and reports on various aspects of the Loss Prevention Program. 100% pass provides a refund on insurance payments.
3. **Use:** The indicator will provide management with funding availability for these rebates.
4. **Clarity:** The indicator is clear. The State Loss Prevention program is a function of the Division of Administration.
5. **Validity, Reliability and Accuracy:** The number audits performed is a function of the Office of Risk Management and is assisted by the various DPS safety coordinators throughout the state.
6. **Data Source, Collection and Reporting:** Safety coordinators are responsible for collecting data for these audits. They are assisted in meeting the requirements of the program by the DPS Safety Director.
7. **Calculation Methodology:** The methodology is not standard.
8. **Scope:** The scope is a part of a larger whole.
9. **Caveats:** There are no caveats.
10. **Responsible Person:** The DPS Office of Management and Finance, Administrative Services Section, Safety Program is responsible data collection, analysis, and quality. The POC is Safety Director Carl Winingar (225) 925-1462.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of applications servers needing replacement.**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline measure of servers needing replacement
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers supported.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No.
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No.
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of applications servers replaced**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of servers replaced.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers supported.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Percentage of applications servers replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers replaced or upgraded/Hand count of servers supported*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Hand count of servers replaced or upgraded/Hand count of servers supported*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of applications servers needing to be moved to large multiple application servers.**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline measure of servers needing to be moved to large multiple application servers
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers supported.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No.
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No.
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server being moved to large multiple application servers

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of applications servers moved to large multiple application servers**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of servers moved.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers needing to be moved.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server being moved to large multiple application servers

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Percentage of applications servers moved to large application servers**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress on server being moved to large multiple application servers.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers moved/Hand count of servers needing to be moved*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Hand count of servers moved/Hand count of servers needing to be moved*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server being moved to large multiple application servers.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of systems requiring Tape Disaster Backups.**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline measure of systems requiring tape disaster backups
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count systems requiring tape disaster backups.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No.
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No.
10. How will the indicator be used in management decision making and other agency processes?
To track progress on systems requiring tape disaster backups

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of systems being backed up to offsite libraries**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of systems being backed up to offsite libraries
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems being backed up to offsite libraries.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on systems being backed up to offsite libraries

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Percentage of systems being backed up to offsite libraries.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of systems being backed up to offsite libraries.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems being backed up to offsite libraries /Hand count of systems needing to backed up to offsite libraries *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Hand count of systems being backed up to offsite libraries /Hand count of systems needing to backed up to offsite libraries *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on systems being backed up to offsite libraries

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of PCs requiring replacement**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on PC replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of PCs replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of replaced PCs
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition and spreadsheet
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on PC replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of PCs replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet calculation - Units will be entered in a database upon upgrade.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
$$\text{Number of PC's replaced} / \text{Number of PC's requiring replacement} * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on PC replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of routers needing replacement**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual counts.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes.
To track progress on router replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of routers replaced**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of replaced routers
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on router replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of routers replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of routers replaced/Number of routers needing replacement*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of routers replaced/Number of routers needing replacement*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on router replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of client radios required to be added to the system**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires to be added.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on client radios being added

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of radios added to the system**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of added client radios
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition and spreadsheet
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on client radios being added

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of required radios added to the system**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of client radios added to the system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of client radios added/Number of client radios needing to be added*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of client radios added/Number of client radios needing to be added*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on adding client radios to the system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of repeaters required**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units needed.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Daily reports that show hot sites
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Daily.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Set of parameters will determine when a site is hot. Also known plans for expanded use of radios will add to the indicator.
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
Hot sites are those that show an amount of radio traffic that approaches capacity.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes.
To track progress on new repeater installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of repeaters added.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of installed units
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on new repeater installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage required repeaters added to the system.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of installation.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet calculation - Units will be entered in a database upon upgrade.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
$$\text{Number of new repeaters installed} / \text{Number of new repeaters needed} * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on new repeater installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of systems requiring security technology**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the number of systems intergraded with security technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal security logs and databases
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Internal security logs and databases
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish?
No.
8. Who is responsible for data collection, analysis, and quality?
Keith Crochet
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the number of systems which have been enhanced to be a viable and safe method of service delivery

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of systems with security technology**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the number of systems intergraded with security technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal security logs and databases
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Internal security logs and databases
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish?
No.
8. Who is responsible for data collection, analysis, and quality?
Keith Crochet
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the number of systems which have been enhanced to be a viable and safe method of service delivery

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of systems with security technology implemented**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the number of systems intergraded with security technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal security logs and databases
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of system intergraded with some type of security technology divided by the total number of systems owned or controlled by DPS&C times 100.
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish?
No.
8. Who is responsible for data collection, analysis, and quality?
Keith Crochet
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the number of systems which have been enhanced to be a viable and safe method of service delivery

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of systems that need to be migrated from MAPPER.**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of the consolidation efforts
3. What is the source of the indicator? (Example s: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems requiring migration.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of the MAPPER systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of systems migrated from MAPPER.**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of the consolidation efforts
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems requiring migration
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of the MAPPER systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of systems migrated from Mapper**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of the consolidation efforts
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
(Number of systems migrated / number of system needing to be migrated) * 100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
(Number of systems migrated / number of system needing to be migrated) * 100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of the MAPPER systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of applications needing to process credit/debt card payments systems**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline measure of applications that will allow payment of fees by credit/debit cards
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems needing to process credit/debit card fee payments
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Hand count of systems needing to process credit/debit card fee payments
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon & Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Baseline for applications on credit/debit card fee payments

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.

Indicator: **Number of applications programmed adapted to process credit/debt card payments**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Compute percentage of applications that have been adapted to process credit/debit card payments
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems adapted to process credit/debit card fee payments
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
$$\text{Migrated systems} = (\text{number migrated systems} / \text{total systems}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Computing percentage of applications adapted to accept credit/debit card fee payments.
To track progress on replacement of the MAPPER systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of applications needing replacement**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of replacement of obsolete systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems requiring replacement
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of obsolete systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of applications replaced or rewritten**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of replacement of obsolete systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems replaced
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of obsolete systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of applications replaced or rewritten**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of replacement of obsolete systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
$$\text{Percent applications replaced} = (\text{number of applications replaced} / \text{number of applications needing replacement}) * 100$$
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
$$\text{Percent applications replaced} = (\text{number of applications replaced} / \text{number of applications needing replacement}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on replacement of obsolete systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of applications allowing credit/debit card payments.**
PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of the effort to allow payment of fees by credit/debit cards
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems allowing credit/debit card fee payments.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
$$\text{Percentage of applications allowing credit/debit card payments} = (\text{Number of applications programmed adapted to process credit/debt card payments} / \text{Number of applications needing to process credit/debt card payments}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on credit/debit card fee payments

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of single application servers moved to multiple applications servers.**
PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the rate of migration of single application servers to a multiple applications server.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of single application servers moved to multiple application servers/Hand count of single application servers supported*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Hand count of single application servers moved to multiple application servers/Hand count of single application servers supported*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on moving to multiple application servers

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Optical disk requiring converted**
PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the rate of migration from DICRS OS/2 Formatted Optical Disk to DICRS OS 390 WORM media
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Hand Count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
WORM stands for Write Once Read Many.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress in moving DICRS Optical Disk form OS/2 to the OS 390 mainframe computer.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Optical disk converted**
PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the rate of migration from DICRS OS/2 Formatted Optical Disk to DICRS OS 390 WORM media
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Hand Count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
WORM stands for Write Once Read Many.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress in moving DICRS Optical Disk form OS/2 to the OS 390 mainframe computer.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010..

Indicator: **Percentage of OS/2 Formatted DICRS Optical Disk moved to more efficient WORM media.**

PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the rate of migration from DICRS OS/2 Formatted Optical Disk to DICRS OS 390 WORM media
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of DICRS OS 390 WORM media/Hand count of DICRS OS/2 formatted Optical Disk*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Hand count of DICRS OS 390 WORM media/Hand count of DICRS OS/2 formatted Optical Disk*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
WORM stands for Write Once Read Many.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress in moving DICRS Optical Disk form OS/2 to the OS 390 mainframe computer.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of sites requiring video conferencing capabilities**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set baseline of installation of Video Conferencing sites
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of installation of Video Conferencing sites

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010
Indicator: **Number of sites with video conferencing capabilities**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of installation of Video Conferencing sites
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Spreadsheet from manual counts
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly or as required.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition and spreadsheet
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of installation of Video Conferencing sites

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Video Conferencing sites installed.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of installation.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of sites installed/Initial number of sites needing capabilities*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of sites installed/Initial number of sites needing capabilities*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of installation of Video Conferencing sites

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of communications servers needing replacement.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline measure of servers needing replacement
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers supported.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Jeya Selvaratnam
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of communications servers replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of servers replaced.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers supported
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Jeya Selvaratnam
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of communications servers replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of servers replaced or upgraded/Hand count of servers supported*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Hand count of servers replaced or upgraded/Hand count of servers supported*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Jeya Selvaratnam
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on server replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of workstations and servers migrated to Domain environment**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress of the migration
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Count of PC's with Domain environment /Baseline count of PCs requiring Domain Environment *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Count of PC's with Domain environment /Baseline count of PCs requiring Domain Environment *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of the migration

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Switches required**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of switches installed.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of the installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Switches Installed**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of switches installed.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of the installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Switches installed.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of switches installed.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of switches installed/Initial number of Switches *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of switches installed/Initial number of Switches *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of the installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of workstations and servers with Active Directory installed**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the progress of the installation
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of units / Initial number of units*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of units / Initial number of units*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the progress of the installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of workstations and servers utilizing a SAN**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the progress of the installation
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of units / Initial number of units*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of units / Initial number of units*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
SAN – Storage Area Network
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the progress of the installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of executive branch agencies required to join the statewide active directory.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of executive branch agencies who have joined the statewide active directory.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of executive branch agencies who have joined the statewide active directory.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of that have joined the statewide active directory/ number agencies required to join the statewide active directory *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Number of that have joined the statewide active directory/ number agencies required to join the statewide active directory *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Estimated number objects populating Active Directory for each agency.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Number of objects in Active Directory for each agency.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of estimated number network in Active Directory.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number objects in active directory/ number objects estimated to be added to statewide active directory *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Number objects in active directory/ number objects estimated to be added to statewide active directory *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Estimated number of users populating Active Directory for each agency.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
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Dennis Weber
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No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.

Indicator: **Number of users in Active Directory for each agency.**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of estimated number of users in Active Directory.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that agencies are added to the statewide active directory
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number users in active directory/ number users estimated to be added to statewide active directory *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Number users in active directory/ number users estimated to be added to statewide active directory *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that agencies are added to the statewide active directory

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of WORM Optical DISK converted to other WORM Technology.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate that WORM Optical media to converted to newer WORM Technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number WORM Optical platters converted/ number WORM Optical platters requiring conversion*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Number WORM Optical platters converted/ number WORM Optical platters requiring conversion*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
WORM - Write once read many
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track rate that WORM Optical media to converted to newer WORM Technology

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of manual operations performed by Data Control and Operations which were automated**
PI Code NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the number of production jobs which require manual review by Data Control which were automated to require no manual review by Data Control
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Computer generated lists of automated production jobs
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
$$\text{Number of production jobs requiring no review} / \text{Total number of production jobs} * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on Fire Marshal re-engineering

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 To implement Strategies that will provide the Department with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Backup Sets being written to offsite libraries.**
PI Code: NEW

1. What is the type of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track the rate of migration of Disaster Backup Sets being maintained in offsite libraries.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source?
Computer generated logs
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation?
$$\text{Number of disaster backup sets stored in remote libraries} / \text{Total number of remote disaster backup sets} * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
A Disaster Backup set is a collection of computer files written by the computer to media that can be read by the computer to recreate computer systems in the event of a disaster.
A remote library is a computer input/output device located in a remote location that automates the creation, storage and access of files in the event of a disaster. This is in place of manually transporting and storing disaster backup sets in a remote location.
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Dick McDonald
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress in moving remote disaster backup sets to remote automated libraries.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010
Indicator: **Percentage of convictions received from the state supreme court**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress toward having all conviction records submitted through the Supreme Court.
3. What is the source of the indicator?
Quarterly reports, SRT875 provides counts for convictions added by batch programs including records received from the Supreme Court, DMB200 provides counts for convictions added by online transactions.
4. What is the frequency and timing of collection or reporting?
Totals are gathered daily but reporting will be on a quarterly basis for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual computation using the totals available from the SRT875 and DMB200 reports
S = Total Supreme Court conviction records from SRT875
B = Total convictions added by batch programs from SRT875
O = Total convictions added online from DMB200
Percentage of convictions received from the state Supreme Court is given by the formula
$$S\% = [S / (B + O)] * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on conviction records added from the Supreme Court.
The percentage remaining (not added from the Supreme Court) helps measure the resources that will be required by the Department for entry of the remaining records either by department personnel or through a contract with a vendor.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Reduction of backlogged OMV user request**

PI Code: New

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
By using modern programming languages and data structures, Information Services will be able to complete user request in a more timely fashion, thus reducing the backlog of request.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
The source of the indicator will be the automated URAC (User Request Action Control) system. The system is extremely reliable because the OMV users generate their own request using it.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
The indicator will be calculated by taking the number of request that can be eliminated by the re-engineering process minus (-) the number of request that are eliminated by the re-engineering
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
The indicator may be used by Information Services management to determine future IT staffing requirements for OMV related programs.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of OMV employees**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the number of OMV employees using single sign on.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
The Input indicator will be derived from The Office of Motor Vehicles Table of Organization chart from Human Resources.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
The Indicator is calculated by adding the number of all OMV positions to arrive at a total.
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
OMV – Office of Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
The indicator may be used by Information Services management to determine future IT staffing requirements for OMV related programs.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of OMV employees using single sign on**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the number of OMV employees using single sign on.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
The Output indicator will be the total of OMV Employees using single sign on.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
The Indicator is calculated by adding the number of all OMV positions using single sign on.
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
OMV – Office of Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
The indicator may be used by Information Services management to determine future IT staffing requirements for OMV related programs.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of OMV employees using single sign on**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the number of OMV employees using single sign on.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Active directory will provide the number of OMV employees using single sign on.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
$$\text{Percentage of OMV employees using single sign on} = (\text{Number of OMV employees using single sign on} / \text{Number of OMV employees}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
OMV – Office of Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
The indicator may be used by Information Services management to determine future IT staffing requirements for OMV related programs.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of reengineered processes**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the progress of the NGMV system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual Count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
NGMV – Next Generation Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the progress of the NGMV system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of reengineered processes implemented**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the progress of the NGMV system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual Count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual Count
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
NGMV – Next Generation Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the progress of the NGMV system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of reengineered processes implemented**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the number of OMV employees using single sign on.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
(Number of processes implemented/Number of processes to be implemented) * 100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
(Number of processes implemented/Number of processes to be implemented) * 100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
NGMV – Next Generation Motor Vehicle
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Jack Green
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the progress of the NGMV system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance
Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of IT OMV support staff requiring training**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline count of OMV IT support staff requiring retraining
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Training records of IT OMV support staff.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on an annual basis for the Operational Plan.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual computation by reviewing training records of affected staff
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on retraining IT OMV support staff. The indicator helps determine the money to be allocated in the budget for education and training.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010

Indicator: **Number of IT OMV support staff retrained**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress toward retraining OMV IT support staff.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Training records of IT OMV support staff
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on an annual basis for the Operational Plan.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual computation by reviewing training records
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on retraining IT OMV support staff. The indicator helps determine the money to be allocated in the budget for education and training.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.2 To make the Office of Motor Vehicles more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010

Indicator: **Percentage of IT OMV support staff retrained.**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress toward retraining OMV IT support staff.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Training records of IT OMV support staff.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on an annual basis for the Operational Plan.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual computation
$$\text{Percentage of IT OMV support staff retrained} = (\text{Number of IT OMV support staff retrained} / \text{Number of IT OMV support staff requiring training}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on retraining IT OMV support staff.

The indicator helps determine the money to be allocated in the budget for education and training.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of enforcement units needing GPS.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires the technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of units needing GPS.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on GPS installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of enforcement units with most current GPS capabilities/features installed.**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of GPS installations
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of enforcement units with GPS installed
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on GPS installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of units equipped with current GPS technology.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of enforcement units with GPS installed/Number of enforcement units needing GPS.*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Number of enforcement units with GPS installed./Number of enforcement units needing GPS.*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on GPS installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Mobile Data Terminals needing replacement.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of units needing replacement.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes.
To track progress on Mobile Data Terminal replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Mobile Data Terminals replaced.**
PI Code: NEW

1. What is the type and level of indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of Mobile Data Terminal replaced.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of enforcement units with Mobile Data Terminals replaced.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on Mobile Data Terminal replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Mobile Data Terminals replaced.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of units needing replacement/Number of units replaced*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of units needing replacement/Number of units replaced*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on Mobile Data Terminal replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Change in capacity for tower sites**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Current capacity will increase with conversion to a digital radio system.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count of port capacity of old and new system
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
$$(\text{New port capacity} - \text{Current port capacity}) / \text{Current port capacity} * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No.
10. How will the indicator be used in management decision making and other agency processes?
Will compare to needs of future tower capacity versus present capacity

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of analog units.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that requires the technology.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of initial number of analog units.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes.
To track progress on conversion to digital radios

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of radios upgraded to digital.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Final indicator of converted units
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of number of radios upgraded to digital.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on conversion to digital radios

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of radios upgraded to digital.**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of upgrade.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of radios upgraded to digital/Initial number of analog units.*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why. For example, highway death rate is the number of highway fatalities per 100,000,000 miles driven. This rate is a standard calculation used by the National Highway Traffic Safety Administration.)
Number of radios upgraded to digital/Initial number of analog units.*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on conversion to digital radios

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of latent cases**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of latent case submission
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Total number of statewide latent cases
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported?)
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual Addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
Latent case – A fingerprint images retrieved from a crime scene used for investigative, evidence, or identification purposes.
Full Function Remote Location – one of six locations throughout the state that provided technical fingerprint analysis support to the state's criminal justice committee.
7. Is the indicator an aggregate or disaggregate figure?
The indicator is an aggregate figure that can be broken down by full function remote locations within the state.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
This indicator will provide management with a tool to track and report on latent case activity and statuses throughout the state.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of latent cases being electronically reported and tracked**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of latent case submission
3. What is the source of the indicator? How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Total number of latent cases entered into the automated tracking and reporting system
4. What is the frequency and timing of collection or reporting?
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual addition of the number of latent cases electronically entered into the automated tracking and reporting system
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
Latent case – A fingerprint images retrieved from a crime scene used for investigative, evidence, or identification purposes.
Full Function Remote Location – one of six locations throughout the state that provided technical fingerprint analysis support to the state's criminal justice committee.
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole?)
The indicator is an aggregate figure that can be broken down by full function remote locations within the state.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
This indicator will provide management with a tool to track and report on latent case activity and statuses throughout the state.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of latent cases being electronically reported and tracked**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of latent case submission
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source?
Total number of latent cases entered into the automated tracking and reporting system
4. What is the frequency and timing of collection or reporting?
Monthly/Quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
(Number of latent cases electronically entered into the automated tracking and reporting system divided by the total number of latent cases) times 100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
Latent case – A fingerprint images retrieved from a crime scene used for investigative, evidence, or identification purposes.
Full Function Remote Location – one of six locations throughout the state that provided technical fingerprint analysis support to the state's criminal justice committee.
7. Is the indicator an aggregate or disaggregate figure?
The indicator is an aggregate figure that can be broken down by full function remote locations within the state.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
This indicator will provide management with a tool to track and report on latent case activity and statuses throughout the state.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of remaining LSP units needing Mobile Data terminals.**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input./Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To set a baseline for units that needs the technology.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of units needing MDC terminals.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley.
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress of MDC installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of units equipped with MDC Terminals.**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track rate of replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of enforcement units with MDC installed/Number of enforcement units needing MDC*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Number of enforcement units with MDC installed/Number of enforcement units needing MDC*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Reggie Holley
9. Does the indicator have limitations or weaknesses Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on MDC installation

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Mugshot workstations**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that Mugshot workstations are replaced
3. What is the source of the indicator? How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Total number of Mugshot workstations replaced divided by the total number of Mugshot workstation installations
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
Mugshot workstation – A workstation specifically configured to retrieve Mugshot images and related demographic information from the State's Mugshot Database to create, display and prints a line-up or individual criminal photographs for identification purposes.
7. Is the indicator an aggregate or disaggregate figure?
This indicator is an aggregate figure that can be broken down by regions or parishes.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that Mugshot workstations are replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Mugshot workstations upgraded/replaced to latest technology**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that Mugshot workstations are replaced
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Total number of Mugshot workstations replaced divided by the total number of Mugshot workstation installations.
4. What is the frequency and timing of collection or reporting?
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
Mugshot workstation – A workstation specifically configured to retrieve Mugshot images and related demographic information from the State's Mugshot Database to create, display and prints a line-up or individual criminal photographs for identification purposes.
7. Is the indicator an aggregate or disaggregate figure?
This indicator is an aggregate figure that can be broken down by regions or parishes.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that Mugshot workstations are replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Initial number of gaming related auditing, accounting, and licensing systems**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Baseline count in tracking progress toward unifying gaming systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on a quarterly basis for the Operational Plan.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Hand count of systems.
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure? (Is it a sum of smaller parts or is it a part of a larger whole? Examples: If the indicator is a statewide figure, can it be broken down into region or parish? If the indicator represents one client group served by a program, can it be combined with indicators for other client groups in order to measure the total client population?)
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on unifying gaming systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of gaming related auditing, accounting, and licensing systems integrated into a unified system**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress toward unifying gaming systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Count of systems integrated
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on a quarterly basis for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Hand count of systems integrated
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on unifying gaming systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Office of Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: Percentage of gaming related auditing, accounting, and licensing systems unified.

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track progress toward unifying gaming systems
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Hand count of systems.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Reporting will be on a quarterly basis for the Operational Plan.
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
$$\text{Percentage of gaming related auditing, accounting, and licensing systems unified} = (\text{Number of gaming related auditing, accounting, and licensing systems integrated into a unified system} / \text{Initial number of gaming related auditing, accounting, and licensing systems}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Frank Mixon
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on unifying gaming systems

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of AFIS Workstations**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS workstations are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS workstations – A workstation specifically configured to retrieve, display and process fingerprint and Mugshot images and related demographic information
Omitrak – The latest fingerprint technology
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of AFIS Workstations upgraded/replaced to support Omnitrak**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS workstations are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS workstations – A workstation specifically configured to retrieve, display and process fingerprint and Mugshot images and related demographic information
Omnitrak – The latest fingerprint technology
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of LiveScans upgraded to support palm print capture**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS LiveScans are upgraded/ replaced to support palm print capture
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
LiveScan – A workstation specifically configured to retrieve, display and process fingerprint and palmprint images and related demographic information
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of palm print records maintained in the palm print database**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate palm prints are being capture statewide
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of positive identifications made by using palm prints**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate palm prints are being capture statewide
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographic al coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of new capabilities to be supported by new CCH system**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate capabilities are being moved to the new computerized criminal history system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
CCH – Computerized Criminal History
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate capabilities are being moved to the new computerized criminal history system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of new capabilities supported by new CCH system**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate capabilities are being moved to the new computerized criminal history system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
CCH – Computerized Criminal History
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate capabilities are being moved to the new computerized criminal history system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of new capabilities supported by new CCH system**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate capabilities are being moved to the new computerized criminal history system
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of new capabilities implemented/Number of capabilities to be implemented
*100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Number of new capabilities implemented/Number of capabilities to be implemented
*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
CCH – Computerized Criminal History
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate capabilities are being moved to the new computerized criminal history system

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of AFIS workstations upgraded/replaced to support OmniTrak**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS workstations are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of AFIS workstations upgraded/Number of AFIS workstations *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Number of AFIS workstations upgraded/Number of AFIS workstations *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS workstation – A workstation specifically configured to capture, retrieve, and/or process images and related demographic information from the State's AFIS Database to create, process, display and/or print an criminal arrest or applicant processing for the purposes of obtaining a positive identification of an individual.
Omitrak – The latest fingerprint technology.
7. Is the indicator an aggregate or disaggregate figure?
This indicator is an aggregate figure that can be broken down by regions or parishes.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of AFIS Servers**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS servers are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS Servers – A Server specifically configured to store and process fingerprint and Mugshot images and related demographic information
Omitrak – The latest fingerprint technology
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS servers are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of AFIS servers upgraded/replaced to support OmniTrak**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS servers are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count of AFIS servers that have been upgraded/replaced to latest technology
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS server – A server specifically configured to store and process fingerprint and Mugshot images and related demographic information
Omitrak – The latest fingerprint technology
7. Is the indicator an aggregate or disaggregate figure?
Disaggregated figure
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of AFIS servers upgraded/replaced to support OmniTrak**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that AFIS servers are upgraded/ replaced to latest technology
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Number of AFIS servers upgraded/Number of AFIS servers *100
4. What is the frequency and timing of collection or reporting? (For example : Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Number of AFIS servers upgraded/Number of AFIS servers *100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
AFIS server – A server specifically configured to store and process fingerprint and Mugshot images and related demographic information
Omitrak – The latest fingerprint technology.
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that AFIS workstations are upgraded/replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Mugshot workstations replaced**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate that Mugshot workstations are replaced
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Total number of Mugshot workstations replaced divided by the total number of Mugshot workstation installations
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Total number of Mugshot workstations replaced divided by the total number of Mugshot workstation installations
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
AFIS – Automated Fingerprint Identification System
Mugshot workstation – A workstation specifically configured to retrieve Mugshot images and related demographic information from the State's Mugshot Database creates, display and print a line-up for identification purposes.
7. Is the indicator an aggregate or disaggregate figure?
This indicator is an aggregate figure that can be broken down by regions or parishes.
8. Who is responsible for data collection, analysis, and quality?
John Aranyosi
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate that Mugshot workstations are replaced

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Troopers requiring wireless access**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate Troopers are provided wireless access
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate Troopers are provided wireless access

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Troopers provided wireless Access**

PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate Troopers are provided wireless access
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Manual count
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate Troopers are provided wireless access

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: IL.3 To make the Office of State Police more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Troopers with wireless access**
PI Code: NEW

1. What is the type and level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
To track the rate Troopers are provided wireless access
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
(Number of troopers with wireless access/Number of troopers requiring wireless access) *100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Monthly/quarterly
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Number of new capabilities implemented/Number of capabilities to be implemented
*100
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
Disaggregate figure
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track the rate Troopers are provided wireless access

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Number of Fire Marshal systems to be removed from UNISYS mainframe**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal re-engineering effort.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal systems.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on Fire Marshal re-engineering

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Fire Marshal systems removed from UNISYS mainframe**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal re-engineering effort.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal systems.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.)
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on Fire Marshal re-engineering

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Fire Marshal systems removed from UNISYS mainframe**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal re-engineering effort.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal count of Fire Marshal systems
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
$$\text{Percent removed systems} = (\text{number of removed systems} / \text{total UNISYS Fire Marshal Systems}) * 100$$
6. Does the indicator contain jargon, acronyms, or unclear terms?
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
To track progress on converting Fire Marshall Systems from the UNISYS

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Fire Marshal workstations needing replacement**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal workstation replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal workstations.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal workstation replacement.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Fire Marshal workstations replaced**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal workstation replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal workstations that have been replaced.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal workstation replacement.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Percentage of Fire Marshal workstations replaced**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal workstation replacement.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
(Number of workstations replaced / number of workstations to be replaced) * 100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
(Number of workstations replaced / number of workstations to be replaced) * 100
6. Does the indicator contain jargon, acronyms, or unclear terms?
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Dennis Weber
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal workstation replacement

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Fire Marshal records to migrate**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Input/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal records migrated.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal records.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal records migrated.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance

Objective: II.4 To make the Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.

Indicator: **Number of Fire Marshal records migrated**

PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Output/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal records migrated.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
Internal counts of Fire Marshal records that have been migrated.
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
Manual addition
6. Does the indicator contain jargon, acronyms, or unclear terms? If so, clarify or define them.
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal records migrated.

PERFORMANCE INDICATOR DOCUMENTATION

Program: Management & Finance
Objective: II.1 4 To implement Strategies that will provide make the Department Office of State Fire Marshal more efficient, user-friendly, customer-centric, adaptable, open to rapid application development, and to provide them with the most current and effective technologies by June 30, 2010.
Indicator: **Percentage of Fire Marshal records migrated**
PI Code: NEW

1. What is the type and Level of the indicator? (Input? Output? Outcome? Efficiency? Quality?)
Type/Level: Outcome/Supporting
2. What is the rationale for the indicator? (Why was this indicator selected?)
Track progress of the Fire Marshal records migrated.
3. What is the source of the indicator? (Examples: internal log or database; external database or publication) How reliable is the source? (For example, an external source may have a build-in bias or hidden agenda.)
(Number of records migrated / number of records to be migrated) * 100
4. What is the frequency and timing of collection or reporting? (For example: Is the information gathered on a monthly, quarterly, semi-annual, or annual, basis? How "old" is it when reported? Is it reported on a state fiscal year, federal fiscal year, calendar year, school year, or other basis?)
Will be gathered quarterly for the Operational Plan
5. How is the indicator calculated? Is this a standard calculation? (Provide the formula or other method used to calculate the indicator. If a nonstandard method is used, explain why.
(Number of records migrated / number of records to be migrated) * 100
6. Does the indicator contain jargon, acronyms, or unclear terms?
No
7. Is the indicator an aggregate or disaggregate figure?
No
8. Who is responsible for data collection, analysis, and quality?
Rick Carr
9. Does the indicator have limitations or weaknesses (e.g., limited geographical coverage, lack of precision or timeliness, or high cost to collect or analyze)? If so, explain. Is the indicator a proxy or surrogate? Does the source of the data have a bias or agenda?
No
10. How will the indicator be used in management decision making and other agency processes?
Track progress of the Fire Marshal records migrated.